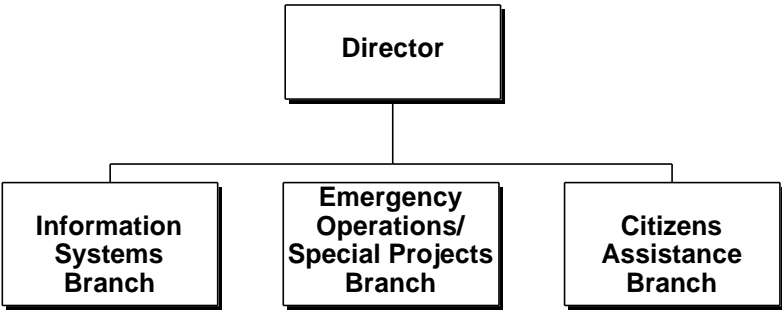


OFFICE OF PUBLIC AFFAIRS



Agency Position Summary

10 Regular Positions / 10.0 Regular Staff Years

Position Detail Information

DIRECTOR'S OFFICE

1 Director
1 Secretary III
2 Positions
2.0 Staff Years

CITIZENS ASSISTANCE BRANCH

1 Information Officer II
1 Public Information Clerk
2 Positions
2.0 Staff Years

EMERGENCY OPERATIONS/ SPECIAL PROJECTS BRANCH

1 Deputy Director
1 Information Officer II
2 Positions
2.0 Staff Years

INFORMATION SYSTEMS BRANCH

2 Information Officers III
1 Information Officer II
1 Secretary I
4 Positions
4.0 Staff Years

AGENCY MISSION

OFFICE OF PUBLIC AFFAIRS

To provide timely, accurate information to increase the understanding of and participation in the affairs of Fairfax County government and to promote awareness of public services, County ordinances and regulations, as well as emergency health and safety issues, while ensuring legal mandates regarding public information are met.

AGENCY SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
Expenditures:					
Personnel Services	\$466,454	\$570,445	\$547,192	\$584,902	\$599,526
Operating Expenses	263,941	223,193	242,048	211,534	211,534
Capital Equipment	1,741	0	6,112	0	0
Subtotal	\$732,136	\$793,638	\$795,352	\$796,436	\$811,060
Less:					
Recovered Costs	(\$96,742)	(\$105,383)	(\$105,383)	(\$109,119)	(\$111,845)
Total Expenditures	\$635,394	\$688,255	\$689,969	\$687,317	\$699,215

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$11,898 to the Office of Public Affairs. This amount consists of an increase of \$14,624 in Personnel Services and an increase of \$2,726 in Recovered Costs.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- Net savings of \$13,951 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are returned to fund balance for investment in future program initiatives.

OFFICE OF PUBLIC AFFAIRS

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

The FY 2001 funding level will enable the Office of Public Affairs (OPA) to provide essential information to County citizens concerning County government actions and services. The agency will continue to provide assistance to the media, County citizens, the Board of Supervisors, the County Executive and Deputy County Executives, and all other agencies.

As a part of the senior leadership team, the staff provides strategic planning, research and analysis, technical assistance, and project coordination for the Board of Supervisors and County Executive. The agency is divided into three branches: Information Systems, Emergency Operations/Special Projects, and Citizens Assistance. The agency, which serves as the information office to approximately 90 County agencies, oversees emergency public information and crisis management/prevention; coordinates activities related to the Virginia Freedom of Information Act and Privacy Protection Act; tracks all media Virginia Freedom of Information Act requests; develops and implements major public education efforts; provides in-depth research; coordinates responses to address major County issues; provides staff support to citizens, Boards, Authorities, Commissions and Councils, citizen working groups and task forces; maintains working relationships and information exchanges with the community, business, and professional organizations; represents the County at regional, state, and national meetings such as Metropolitan Washington Council of Governments (COG), Northern Virginia Planning District Commission (NVPDC), Virginia Municipal League, Virginia Association of Counties, and National Association of Counties; and acts as liaison with County agencies, media, citizens, Board staff, the business community, and over 1,500 County civic organizations; maintains a library of information for citizen and media access; responds to media inquiries; and provides new reporter briefings and media training. Media serving the County include 17 TV stations; nine daily newspapers; 31 weekly newspapers; five wire services; 10 magazines, and 39 radio stations. The agency handles approximately 255,000 customer contacts per year.

The **Information Systems Branch** (four staff) is responsible for the information content of more than 10,000 pages of information on the County's Web site; development, implementation and monitoring of County policies and procedures for uploading information; and for assisting agencies with development and placement of information on the Web site. Staff develops collateral materials for all efforts including writing, designing, and production supervision of a variety of Countywide publications and brochures such as the Citizens Handbook, Weekly Agenda, and Tax Facts; publications required by individual County agencies; and news releases on County-wide topics and Board of Supervisors' actions. This branch also maintains an inventory of publications for Countywide distribution; reviews and edits publications, reports, and news releases produced by other County agencies; reviews production of radio and TV public service programs and announcements; and produces audiovisual programs, exhibits, and displays. It also provides liaison with and oversees outside vendors on publications and publicity projects. This branch supports OPA's other branches with electronic information, desktop publishing, preparing news releases, public service announcements and cable messages for special education campaigns and special events, and coordinates agency computer needs and security issues. In addition, this branch arranges taping of material for persons with visual impairments, prepares and reviews approximately 1,600 messages annually for the Cable TV Bulletin Board, and assists other County agencies with public information matters. The branch notifies the public about meetings and public hearings of the County Boards, Authorities, and Commissions.

In FY 2001, the branch will continue to update, maintain, and distribute a civic association list to County officials, media, and interested citizens. This list is anticipated to contain the names and addresses of over 1,500 civic association presidents. In addition, the branch will continue to write, design, and mail 28-page quarterly packages of important news items and other information to County civic associations for use in their newsletters.

OFFICE OF PUBLIC AFFAIRS

The Weekly Agenda, containing information about public hearings, meetings, Board actions, and Countywide programs, is published by this branch approximately 46 times per year and is the only centralized source of information to citizens regarding the agendas and actions of the Board of Supervisors, the Planning Commission, and the Board of Zoning Appeals, as well as meetings of many Boards, Authorities and Commissions. An annual mail subscription to the Weekly Agenda is free to citizens upon request. The Weekly Agenda and other OPA publications and news releases are available to County residents with personal computers and modems via the County home page.

During FY 2001, the agency will develop and mail approximately 661,000 Tax Facts brochures containing information about County taxes, services, and general information to County residents with their personal property tax bills. An additional 179,000 will be distributed throughout the year. The Information Systems Branch will also prepare updated versions of the following brochures: Tax Obligations of Military Personnel Living in Fairfax County, 10 Things You Should Know if You Have A Vehicle in Fairfax County, Newcomers Guide, Introduction to the Board of Supervisors, A Guide to Boards, Authorities and Commissions, Snow, Speakers Bureau, and 324-INFO. In addition, the branch plans to publish on a limited basis an updated edition of the Citizens Handbook, as well as make the Handbook information available on the Internet.

In FY 2001, this branch will write, edit, and disseminate more than 300 news releases to approximately 180 members of the news media and officials serving in the area to help citizens be better informed of County ordinances, regulations, and services, as well as emergency public information. News releases are the basis for the County Government Cable TV Channel 16 Bulletin Board messages, are sent to citizens through the Community Association mailings, are uploaded on the County's Web site, and are printed in the Weekly Agenda. In an average year, this branch collects about 2,400 newspaper clippings about County activities.

In FY 2001, the branch will continue its oversight of the County's Web site and cable Bulletin Board to ensure the information on cable and the Web site is accurate, complete, timely, and consistent. Staff will design and handle placement of pages, as well as develop a system of on-line publishing; update and monitor information; and oversee coordination of electronic mail response from agencies to citizens. Staff will also design and maintain an emergency message page that will be activated during emergency situations and will include current information about the status of County government programs and services as well as safety information specific to the emergency. In addition, staff will develop electronic public information policies, incorporate new uses of electronic information based on experiences of other jurisdictions, monitor evolving technologies, coordinate emerging electronic issues concerning the requirements of the Freedom of Information Act, and maintain and upgrade computer equipment.

The **Emergency Operations/Special Projects Branch** (two staff) is responsible for creating and implementing detailed, extensive education programs on matters of Countywide importance, such as restructuring and reorganizing agencies and programs, budget and tax issues, revenue collection and enhancement campaigns, agency moves, policy planning process and environmental issues, as well as publicity programs, to address a variety of issues ranging from bond referendum to Y2K. This branch responds to and coordinates emergency public information for incidents such as water emergencies, power outages, snow storms, tornadoes, flooding and other disasters, as well as ongoing public safety/health issues such as methane gas, asbestos, radiological and chemical contaminations, and radon. Major elements of this branch are included in the Countywide Emergency Response Plan. This branch, along with the Director, responds to daily media requests, researching and providing answers to complex questions. The branch is also responsible for the review of all local print and broadcast stories regarding Fairfax County. The branch issues all Virginia Freedom of Information Act meeting notices to citizens and media as required by law.

This branch provides staff support to citizen task forces, working groups and committees; assists citizens with inquiries; consults with County agencies on matters relating to public information; and coordinates logistics of special events such as news conferences and ceremonies. The branch coordinates County submissions to approximately 10 state and national award programs each year. It develops and implements volunteer and internship programs to serve all three branches; prepares Americans With Disability Act and Equal Employment Opportunity reports; manages safety, Occupational Safety and Health Administration, and Risk Management issues; and handles procurement and evaluation of agency information technology. The branch prepares Requests for Proposals and oversees contracts with outside vendors for services such as translation, equipment rental, photography, mailing, and graphics. This branch is responsible for the agency's administrative functions which include preparation of the budget and related administrative reports, such as quarterly budget reviews, statistical reports, and monitoring of purchasing, finance, and personnel transactions. It is also

OFFICE OF PUBLIC AFFAIRS

responsible for developing performance management, performance measurement, and benchmarking. In addition, this branch continues to provide, on a limited basis, functions previously performed by a position cut from the agency in FY 1993. Those functions include tours and briefings for national and international visitors and students; coordination of the County speakers bureau; and ceremonial events such as Board of Supervisors presentations, proclamations, resolutions, dedications, ribbon cuttings, and ground breakings; and volunteer photography.

This branch also writes, edits, coordinates and updates on a daily basis the Fairfax County Information Line (324-INFO) which contains over 260 messages and will continue to provide easily accessed taped information 24-hours-a-day, seven days a week about County services, programs, and civic responsibilities. The County's Information Line was recently migrated from a system that was not Year 2000 compliant to the County's IVR system. This new technology provides interactive features not available with the older equipment such as transferring callers to a staff member and fax on demand features. It is anticipated that approximately 37,000 citizens will access the 324-INFO system in FY 2001.

The **Citizens Assistance Branch** (two staff) operates the information desk at the Government Center and answers the main phone number for Fairfax County Government. It is the primary contact for citizens who have questions about County services. This branch receives approximately 250,000 requests for information each year (about 680 inquiries each day). The branch will continue to assist citizens in obtaining information and services, and resolving complaints by phone and in person.

The Citizens Assistance Branch maintains and distributes County publications and tax forms, provides program and service information to citizens, manages the circulation and renewal program for the Board of Supervisors Weekly Agenda newspaper, including weekly processing and distribution of approximately 8,000 copies of each issue, maintains a clearinghouse of Countywide events, and researches, classifies, and compiles the County's main computer public information retrieval system. The branch also recruits and trains volunteers to supplement staff. Citizens Assistance also operates the Public Affairs TTY system and assists with recordings for the Emergency Message System which allows agency staff remote access to record emergency announcements.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$13,055 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$12,537 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net decrease of \$11,135 in Personnel Services is due to the actual grade of existing positions.
- A net decrease of \$20,090 in Operating Expenses is primarily attributable to one-time FY 1999 encumbered carryover of \$8,431 and a decrease of \$10,693 in Document Services charges.
- An increase of \$3,736 in Recovered Costs is primarily due to the actual grade of the two recoverable positions.

OFFICE OF PUBLIC AFFAIRS

The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, \$8,431 in Operating Expenses was added due to encumbered carryover.
- As part of the FY 1999 Carryover Review, \$7,234 was added due to unencumbered carryover associated with unexpended FY 1999 Close Management Initiative (CMI) savings.



Objectives

- To provide comprehensive County information in order to maintain a customer satisfaction rate of 90 percent.
- To provide emergency communications and crisis management ensuring that initial information is disseminated within 20 minutes of collection of critical information in 100 percent of emergencies.
- To maintain a 95 percent approval rating with media representatives.
- To provide accurate and timely information about special County programs and issues to at least 80 percent of the target audience for each event.
- To enhance direct customer contact and timeliness of information by maintaining a 95 percent satisfaction rating among listserv subscribers.



Performance Indicators

Indicator ¹	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Inquiries responded to by phone or direct contact ²	291,230	250,000	190,614 / 255,000	255,000	255,000
Community Association packets mailed	4,320	5,250	5,800 / 5,800	5,800	5,800
Inquiries responded to via Web site	NA	NA	NA / NA	NA	520
Emergencies addressed	NA	NA	NA / NA	NA	17
Media inquiries responded to	NA	NA	NA / NA	NA	780
Special programs/issues handled	NA	NA	NA / NA	NA	10
Listserv messages produced	NA	NA	NA / NA	NA	200

OFFICE OF PUBLIC AFFAIRS

Indicator ¹	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Efficiency:					
Average staff time per citizen inquiry	NA	NA	NA / NA	NA	10 min.
Average staff time per community association packet	NA	NA	NA / NA	NA	40 hours
Average staff time per Web site inquiry	NA	NA	NA / NA	NA	10 min.
Average staff time per emergency notification ³	NA	NA	NA / NA	NA	21 hours
Average staff time per media inquiry	NA	NA	NA / NA	NA	15 min.
Average staff hours per special program/issue	NA	NA	NA / NA	NA	160 hrs.
Average staff time per listserv message	NA	NA	NA / NA	NA	30 min.
Service Quality:					
Percent of accurate responses via phone or direct contact	NA	NA	NA / NA	NA	95%
Percent of Community Association packets mailed on schedule	NA	NA	NA / NA	NA	90%
Percent of accurate responses to Web site inquiries	NA	NA	NA / NA	NA	100%
Percent of emergency messages delivered consistently	NA	NA	NA / NA	NA	98%
Percent of initial media responses within 20 minutes	NA	NA	NA / NA	NA	85%
Percent of accurate news releases for each program	NA	NA	NA / NA	NA	98%
Percent of accurate listserv message delivered in less than 24 hours	NA	NA	NA / NA	NA	95%

OFFICE OF PUBLIC AFFAIRS

Indicator ¹	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Outcome:					
Percent of customers satisfied with service via phone or direct contact	NA	NA	NA / NA	NA	90%
Percent of Community Associations satisfied	NA	NA	NA / NA	NA	90%
Percent of Web site inquirers satisfied	NA	NA	NA / NA	NA	90%
Percent of emergencies with initial information disseminated within 20 minutes	NA	NA	NA / NA	NA	100%
Percent of media respondents satisfied with media information	NA	NA	NA / NA	NA	95%
Average percent of target audiences for special programs/issues reached	NA	NA	NA / NA	NA	95%
Percentage of positive responses to listserv subscribers survey	NA	NA	NA / NA	NA	95%

¹ The majority of the performance indicators for the Office of Public Affairs were revised for FY 2001 to better measure the agency's performance. For this reason, there is no previous data available for measurement.

² FY 2000 current estimate now includes all staff inquiries. In previous years, only inquiries at the Citizen Assistance desk were tracked.

³ Staff time is for initial emergency notification only and includes time for disseminating the message, monitoring information outlets for accuracy, and correcting inaccurate information. It does not include staff time to manage ongoing emergencies.